

# STATE OF COLORADO

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December 4, 2019

Senator Nancy Todd  
Chair  
Joint Technology Committee  
Colorado General Assembly

Dear Senator Todd,

The Joint Budget Committee requests the Joint Technology Committee's input in our review of the Department of Labor and Employment's FY 2020-21 operating budget request R2 (attached). The request is for \$750,000 General Fund for financial support for a new on-line career exploration platform entitled My Colorado Journey. This replaces the federally-funded CollegeinColorado website, for which funding is no longer available.

The Colorado Workforce Development Council has been leading a multi-agency task force comprised of the Departments of Higher Education, Labor and Employment, and Human Services to envision and develop this high school and postsecondary web-based planning tool that offers exploration of a variety of career pathways and integrates a variety of existing state applications and websites. My Colorado Journey is built around a data trust that will allow the State to combine data sets from multiple departmental sources.

Initial development of My Colorado Journey was funded with grant support, and an early version of the platform is already available at [mycoloradojourney.com](http://mycoloradojourney.com). Although the request does not identify out-year funding needs, the JBC understands that ongoing funding of up to \$1.5 million per year will be required from sources that have yet to be determined.

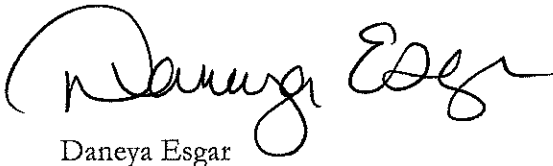
Since this is a new IT-related state initiative with a cost over \$500,000, we would be interested in the Joint Technology Committee's recommendations on the project, including any specific recommendations related to the technology. Is the JTC comfortable with the website's privacy and security components? Does the tool appropriately leverage national/international vendors to reduce maintenance costs? Is it sufficiently functional in mobile and tablet versions? The Joint Budget Committee also believes legislation to authorize maintenance and state support for this new web platform and clarify related executive branch responsibilities would be appropriate. If the JTC has recommendations related to such legislation or would like to collaborate on this with the JBC, please let us know.

Since the JBC hopes to make decisions about legislation and funding for this project early in the legislative session, we would appreciate your feedback by the end of January if feasible.

If you have any questions about our request, please contact our staff analyst, Amanda Bickel, at (303) 866-4960.

Thank you for your assistance. We look forward to hearing from you.

Sincerely,

A handwritten signature in black ink, appearing to read "Daneya Esgar". The signature is fluid and cursive, with the first name "Daneya" written in a larger, more prominent script than the last name "Esgar".

Daneya Esgar  
Chair

cc:

Luisa Altman, Joint Technology Committee Staff  
Patrick Teegarden, Colorado Department of Labor and Employment  
Matthew Blackmon, Colorado Department of Labor and Employment

# Schedule 13

## Department of Labor and Employment

### Funding Request for The FY 2020-21 Budget Cycle

Request Title

R-02 My Colorado Journey

Dept. Approval By:

*Maria*

Supplemental FY 2019-20

OSPB Approval By:

*CS*

Budget Amendment FY 2020-21

X

Change Request FY 2020-21

Summary Information	Fund	FY 2019-20		FY 2020-21		FY 2021-22
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
Total		\$1,091,930	\$0	\$1,114,551	\$750,000	\$0
FTE		7.5	0.0	7.5	0.0	0.0
Total of All Line Items Impacted by Change Request	GF	\$584,196	\$0	\$596,343	\$750,000	\$0
	CF	\$0	\$0	\$0	\$0	\$0
	RF	\$507,734	\$0	\$518,208	\$0	\$0
	FF	\$0	\$0	\$0	\$0	\$0

Line Item Information	Fund	FY 2019-20		FY 2020-21		FY 2021-22
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
Total		\$1,091,930	\$0	\$1,114,551	\$750,000	\$0
03. Division of Employment and Training, (A) Employment and Training Programs, (1) Employment and Training - Workforce Development Council	FTE	7.5	0.0	7.5	0.0	0.0
	GF	\$584,196	\$0	\$596,343	\$750,000	\$0
	CF	\$0	\$0	\$0	\$0	\$0
	RF	\$507,734	\$0	\$518,208	\$0	\$0
	FF	\$0	\$0	\$0	\$0	\$0

#### Auxiliary Data

Requires Legislation? NO

Type of Request?

Department of Labor And Employment  
Prioritized Request

Interagency Approval or  
Related Schedule 13s:

No Other Agency Impact



**Department Priority: R-02**  
**Request Detail: My Colorado Journey**

Summary of Incremental Funding Change for FY 2020-21			
	FY 2019-20	FY 2020-21	FY 2021-22
Total Funds	\$0	\$750,000	\$0
FTE	0	0	0
General Fund	\$0	\$750,000	\$0
Cash Funds	\$0	\$0	\$0
Reappropriated Funds	\$0	\$0	\$0
Federal Funds	\$0	\$0	\$0

**Summary of Request:**

The Department of Labor and Employment (Department) requests \$750,000 General Fund in FY 2020-21 to support the further development, maintenance, and success of My Colorado Journey, a state-of-the-art online platform that will provide personalized information to every Coloradan to help them make better career and education planning decisions. The Colorado Workforce Development Council has been leading a Multi-Agency Task Force (Task Force) comprised of the Department of Higher Education (CDHE), Department of Labor and Employment, and Department of Human Services (CDHS) to envision and develop My Colorado Journey. My Colorado Journey will replace and improve upon College In Colorado, for which federal funding ended on June 30, 2019.

**Evidence Level**



My Colorado Journey includes a robust high school and postsecondary planner that offers exploration of a variety of career pathways, regionalized career pathway data within in-demand industries, and integration with existing state applications and websites. Each tool is connected with a personalization engine that customizes content, resources, and tools to each user. My Colorado Journey will also connect existing tools including the Eligible Training Provider List, Connecting Colorado, and Careers in Colorado.

The platform will create tangible benefits for each agency involved as well as enhance each agency's ability to advance rural prosperity for all Coloradans and connect more individuals to employment in Key Industries through the personalized pathway functionality. In the future, My Colorado Journey could expand to improve services for Coloradans engaged with the CDHS Office of Economic Security and those exiting the corrections system.

***Current Program:***

The Task Force was created in 2017 under the direction of the CWDC Education and Training Steering Committee for the purpose of exploring a cross-agency platform that would provide tools and resources to all Coloradans for career, education, and training exploration and planning. The Task Force was charged with 1) defining a product(s), including determining the scope of services to be provided and the cost of building and sustaining the product; and 2) identifying sustainable funding for the cross-agency partnership.

In 2018, the Task Force issued an RFP for its envisioned product, specifying that the State would not pay for the initial development of the product, but would seek state and/or philanthropic dollars for further development, improvements, and ongoing maintenance. The Task Force received two viable proposals, and in early 2019 selected a group of vendors led by Brighthive to develop what would become My Colorado Journey. The Task Force, with administrative leadership from the CDHE, has been working with the vendor group toward initial deployment of My Colorado Journey on July 1, 2019. The work of the Task Force has been carried out using existing budgets of the participating agencies. Philanthropic commitments have been identified that will support the build of the platform and the first year of maintenance and enhancement costs, which are outlined below in Assumptions and Calculations.

***Problem or Opportunity:***

While Colorado has one of the nation's fastest growing economies, lowest unemployment rates, and the second highest adult education attainment level, currently only 25 percent of Colorado's 9<sup>th</sup> graders will graduate high school and go on to obtain a postsecondary credential. Students of all ages and backgrounds face challenges in envisioning a career pathway and navigating the postsecondary and working world. The challenges are particularly daunting for Colorado's traditionally underserved populations: low-income, rural, people of color, working adults, foster youth, new Americans, justice-involved citizens, and first-generation students. They lack relevant, timely data and information about education and career opportunities, receive insufficient counseling, and face confusing information when accessing multiple state providers.

College In Colorado sought to address this challenge for more than a decade by providing a one-stop resource for postsecondary and career information targeted primarily at high school students and parents. Federal funding for that platform ended on June 30, 2019, leaving Colorado without a state-supported system for combined career and academic planning. While the end of College In Colorado poses a challenge to under-resourced communities, it has also offered an opportunity for state agencies to work together to create a product capable of doing more: serving all individuals and allowing multiple agencies to share tools and data all in one application interface. My Colorado Journey creates a much needed infrastructure to support achievement of the Bold Goals by ensuring that 1) individuals throughout rural Colorado can make informed choices that lead to economic prosperity; and 2) a strong talent pipeline exists for critical industries including healthcare, renewable energy, and education.

***Proposed Solution:***

My Colorado Journey's initially launched in July 2019. The CWDC has secured philanthropic dollars to continue development and implementation of My Colorado Journey throughout FY 2019-20. General Fund

resources in FY 2020-21 will support outreach efforts by the CWDC and its partner agencies to drive adoption and use across the state, as well as further feature development and enhancements as needed.

My Colorado Journey combines data integration with user applications. On the data integration side, My Colorado Journey is built using a data trust. Unlike the typical approach to data sharing, which involves the development and execution of static bilateral agreements, the data trust is a dynamic multi-part data sharing agreement between each member organization (the state agencies) and the selected trustee (the agency that will oversee the data, add new members, and approve datasets).

On the application side, the interface will help each user build their journey to career success by recommending outcomes and goals based on the user's unique set of circumstances. To ensure the usefulness of the interface, the Task Force sought to identify the biggest barriers to education and career success and include applications and tools that have a proven track record in Colorado and nationally of driving individual behavior. My Colorado Journey includes:

- Personalized pathways to opportunity: The right information is available, right when an individual needs it, whether they are a high school student deciding between filling out a job application or a college application, a military veteran transitioning into civilian life, an adult changing careers, an inmate re-entering society, or a disconnected youth starting a more promising life;
- Comprehensive support along the journey: The journey will connect residents to government tools and professionals for coaching, goal-setting, and wraparound information and resources by leveraging partner professionals and resources throughout the state.

Specifically, My Colorado Journey includes a robust high school and postsecondary planner that offers exploration of a variety of career pathways, regionalized career pathway data within in-demand industries, and integration with existing state applications and websites. Each tool is connected with a personalization engine that customizes content, resources, and tools to each user. My Colorado Journey will also connect existing tools including the Eligible Training Provider List, Connecting Colorado, and Careers in Colorado.

The Task Force is developing an aggressive outreach and communications strategy to drive adoption and use of the product statewide, which will include marketing materials, paid and earned media, and a longer-term statewide outreach campaign. The Task Force has initially identified 16 target audiences, including K-12 students, workforce centers and their clients, foster youth, and individuals coming out of the criminal justice system.

#### ***Anticipated Outcomes:***

My Colorado Journey will deliver customized solutions to Colorado citizens that strengthen the state's talent pipeline and solidify it as a pacesetter nationally for technological tools in this arena. By increasing pre-exploration, My Colorado Journey will improve graduation rates and provide students with a personalized path to success, while helping them reduce enrollment in unnecessary classes and thus save money. My Colorado Journey will also reduce redundancy among state applications, offering a better experience for residents and potentially lowering costs to the State. Finally, My Colorado Journey will improve agencies' ability to track outcomes and improve service delivery by leveraging integrated systems. The table below provides additional detail on anticipated outcomes.

<b>Outcome</b>	<b>Target / Measure</b>	<b>Timeline</b>	<b>Monitoring plan</b>
Increased program enrollment over normalized baseline given program type and business cycle	Set baseline with program reporting in first year and track annually	Annual	Annual reporting of program enrollment via funder dashboard.
Increased program completion rates due to better program fit and higher program effectiveness	Set baseline with program reporting in first year and track annually	Annual	Annual reporting of program completion via funder dashboard.
Year-over-year increases in college application, apprenticeship enrollment, or CTE program enrollment from Colorado high school seniors	Set baseline in first year, then track annually	Annually	Annual reporting of user identified accomplished Outcomes, Goals and Steps
Initial evidence of measurable wage gain over control group for users of the platform	Set baseline with program reporting in first year and track annually	Annual	Annual reporting once wage data integration is complete via funder dashboard.
Broader base of agencies and programs in the data trust	Add at least one agency. Add at least 5 new program providers per year.	Ongoing, with first new agency and first 5 new program providers within the first year.	Report agency/program involvement via funder dashboard.
Increased availability and richness of outcomes information on education and training programs by adding support for wage and employment data that enable job-seekers to quantify the opportunity of certain training programs	Shipment of integrated wage and employment data connected to user personas	October 2019	Shipment of Phase II platform
Strong brand awareness and user adoption	Exceed the previous year's College in CO visitors in year one.	One year	Google Analytics monitored live and reported quarterly

Increase over baseline on college and career information use	Exceed the previous year's College in CO visitors in year one.	One year	API hits Google Analytics monitored live and reported quarterly
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#### ***Assumptions and Calculations:***

The CWDC is requesting FY 2020-21 funds after completing initial development and launch of the base product at no direct cost to the state. The FY 2020-21 budget includes:

- Central staff (through a contract with CDHE) to manage the project, programs, outreach, and events to drive adoption and support ongoing use
- Field staff that would be co-located and/or shared with agencies that have local offices (e.g., workforce centers, schools and colleges, county offices)
- Operating expenses
- Communications work critical to driving user adoption and use across the state and across all target communities
- Technology maintenance and enhancement

**Table 1: General Fund Request**

	Description		FY2020-21
<b>Contract with CDHE</b>	Director/project manager (Central Staff)		\$164,800
	Outreach Director (Central Staff)		\$103,000
	Operating expenses (Central staff)		\$5,000
<b>Field Contractors</b>	Field Contractors - one contractor in 3 different areas		\$213,000
<b>Training</b>	Area partner retreats/training		\$7,200
<b>Communications</b>	Digital media campaign		\$250,000
	Creative, printing, postage		\$6,000
	Day at the Capitol		\$1,000
<b>Table 1 Totals</b>	<b>Total General Fund Request</b>		<b>\$ 750,000</b>



**Table 2: Additional Support**

	Description		FY2021
<b>Contract with CDHE</b>	Program Specialist (Central Staff)		\$0
	Operating expenses (Central staff)		\$5,000
<b>Training</b>	Training and Conference Travel		\$20,000
<b>Technology</b>			
	<p>BrightHive managed services contract for data integration infrastructure:</p> <ul style="list-style-type: none"> <li>● Agency data source connectors, controllers, and source-side validators</li> <li>● Data validation and cross-agency data virtualization</li> <li>● Deduplication, Master-client index ID issuer, pooled anonymized tables, computation engine</li> <li>● API Gateway &amp; unified API management</li> <li>● Trust data resource registries</li> <li>● Trustee Data Trust Management portal (hosted Facet instance)</li> <li>● Master Data Management Plan &amp; Data Trust Support Services</li> </ul> <p>PAIRIN license for individual, nonduplicated portfolio, with fully integrated user and professional experience:</p> <ul style="list-style-type: none"> <li>● PAIRIN Survey integration</li> <li>● PAIRIN Pathways</li> <li>● Occupation data and forecasts</li> <li>● Career and education matching</li> <li>● Key industries and hot jobs</li> <li>● Notifications, data integration</li> <li>● Development of new assessments and third party assessment integration with the Outcomes, Goals and Steps Framework</li> </ul> <p>Annual Hosting Annual Maintenance</p>		\$750,000
	<b>Total Additional Support</b>		<b>\$ 775,000</b>
<b>Table 2 Totals</b>	<b>General Fund Request + Additional Support</b>		<b>\$ 1,525,000</b>

The CWDC has received, and will continue to seek, multiple funding commitments from state agencies and the philanthropic community to support the development, launch, and ongoing maintenance and enhancement of My Colorado Journey:

#### **FY 2019-20**

Philanthropic funding has been committed to support the build and initial deployment of My Colorado Journey, as well as communication and outreach to drive adoption during the first year. These funds include a total investment of \$2.3 million by The Schmidt Futures Foundation (\$1,000,000), the Zoma Foundation (\$375,000), the Beacon Fund (\$375,000), the Morgridge Family Foundation (\$300,000), Anschutz Foundation (\$50,000), and the Walton Family Fund (\$200,000). Of the \$2.3 million, \$150,000 will be disbursed in January 2021 and applied towards FY 2020-21.

#### **FY 2020-21**

Total commitments for FY 2021 are \$1.4 million. Commitments include existing CWDC funds (\$50,000 in private dollars, \$50,000 in reappropriated funds, and \$100,000 in federal funds), a \$1,000,000 federal grant secured by CDLE, and \$50,000 from CDHE. Note that FY 2020-21 contributions from CWDC and CDHE are from one-time only funds. CDHE, CDHS, and CDLE will be contributing in-kind resources during FY 2020-21 to support data integration, provide oversight and guidance to the project team, and promote adoption of the platform with stakeholders.

With the combination of commitments outlined above, CWDC has secured the full \$775,000 in additional funds listed in Table 2 for FY 2020-21. Conversations are ongoing with additional state agencies as well as exploration of federal grants that could support the platform and initiative. The CWDC will continue working to identify federal grants and private dollars that can support these activities.